

General Services

General Services

Bldg - Operations Facility / Structures

Council District: 4	Community Plan: Encanto Neighborhoods (Southeastern)
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2010 - 2012	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 84	Priority Category: High

Description: This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Justification: The fitting facility is responsible for outfitting new vehicles and placing them into service as well as preparing retired vehicles for auction. With the consolidation of the fleet to include Police and Fire vehicles, the workload has significantly increased. Additionally, as part of the fleet consolidation, the repair facility located at 20th and B was closed. The vehicles serviced at that location as well as the personnel were transferred to the repair facility at the Chollas Operations Yard. The existing building does not have sufficient space to accommodate the personnel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: The bid and award process is scheduled for Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: The schedule was revised to reflect actual project milestones. \$175,000 in Equipment Division CIP funding has been allocated to this project for Fiscal Year 2012 and is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Equipment Division CIP Fund	400676	29,336	820,664	175,000	0	0	0	0	0	0	0	1,025,000
Total		29,336	820,664	175,000	0	0	0	0	0	0	0	1,025,000

General Services

Bldg - Other City Facility / Structures

Americans with Disabilities Improvements / ABE00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Madison, Susan
Duration: 2010 - 2020	619-236-5985
Improv Type: Replacement	smadison@sandiego.gov
Priority Score: Annual	Priority Category: Annual

Description: This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA). Funding ADA obligations is one of the Mayor's eight significant areas.

Justification: ADA improvements will allow greater access to City facilities and public right of way for residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis. Council approved funding of \$30.0 million of land sale proceeds to support ADA improvements since Fiscal Year 2008.

Summary of Project Changes: Until the real estate market improves, the City is not anticipating additional ADA improvements funding beyond the Council approved appropriations of \$30.0 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	25,265,574	2,305,875	0	0	0	0	0	0	0	0	27,571,449
Carmel Valley Consolidated FBA	400088	64	(64)	0	0	0	0	0	0	0	0	0
Deferred Maint Revenue 2009A-Project	400624	9,294	(9,294)	0	0	0	0	0	0	0	0	0
General Fixed Assets Fund	100007	0	0	0	0	0	0	0	0	0	0	0
General Fund	100000	97	(97)	0	0	0	0	0	0	0	0	0
Grant Fund - Federal	600000	489,109	185,891	0	0	0	0	0	0	0	0	675,000
Linda Vista Urban Comm	400113	0	0	0	0	0	0	0	0	0	0	0
TransNet ARRA Exchange Fund	400677	144,700	396,040	0	0	0	0	0	0	0	0	540,740
Water Utility Operating Fund	700011	0	0	0	0	0	0	0	0	0	0	0
Total		25,908,836	2,878,352	0	0	0	0	0	0	0	0	28,787,189

General Services

Bldg - Other City Facility / Structures

Barrio Youth Facilities - ADA Improvements / S01093

Council District: 8	Community Plan: Barrio Logan
Project Status: Released	Contact Information: Amirazizi, Sepi
Duration: 2009 - 2012	619-533-4651
Improv Type: New	samirazizi@sandiego.gov
Priority Score: 82	Priority Category: High

Description: This project provides the needed upgrades to the restrooms, reception counter, facility doors and an accessible path of travel to the building entrance and any other required work to ensure accessibility under the Americans with Disabilities Act (ADA).

Justification: The improvements are necessary to provide ADA accessibility to the building entrance, front door and restrooms.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and was scheduled to be complete in Fiscal Year 2011. Construction was scheduled to begin in Fiscal Year 2011 with completion anticipated in Fiscal Year 2012. However, due to lack of any other funding than Community Development Block Grant, project is canceled.

Summary of Project Changes: Project was canceled due to Community Development Block Grant funding which could not be used for design phase. Additional sources of funding are required.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	323,913	0	0	0	0	0	0	0	0	323,913
Total		0	323,913	0	0	0	0	0	0	0	0	323,913

General Services

Bldg - Other City Facility / Structures

Beach Area Family Health Care / S01029

Council District: 2	Community Plan: Mission Beach
Project Status: Released	Contact Information: Godwin, Paul
Duration: 2004 - 2013	619-236-6312
Improv Type: Betterment	pgodwin@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for improvements to the Family Health Center of San Diego / Beach Area Family Care Center. The scope of work for this project includes the replacement of the building's heating system.

Justification: Improvements will enhance the facility for residents of the community who utilize the center.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Pre-cise Plan and is in conformance with the City's General Plan.

Schedule: Design of the project is complete. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	30,918	0	0	0	0	0	0	0	0	0	30,918
Total		30,918	0	0	0	0	0	0	0	0	0	30,918

General Services

Bldg - Other City Facility / Structures

City Administration Building / S00819

Council District: 2	Community Plan: Centre City
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2000 - 2014	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral pipes. Phase III provided for the installation of sprinklers in the basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st through the 9th, and 12th floors. Spot asbestos abatement will not be required on the 6th and 7th floors due to prior asbestos abatement.

Justification: This facility currently does not comply with Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Phases I, II and III were completed in Fiscal Years 2000, 2002, and 2003, respectively. Phase IV will be scheduled when funds are identified, and a decision is made regarding the Civic Center redevelopment project.

Summary of Project Changes: Phase IV construction will be scheduled upon identification of funding. The total estimated project cost includes an unfunded amount of \$4,200,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	1,296,491	(98,491)	0	0	0	0	0	0	0	0	1,198,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,200,000	4,200,000
Total		1,296,491	(98,491)	0	0	0	0	0	0	0	4,200,000	5,398,000

General Services

Bldg - Other City Facility / Structures

City Facilities Improvements / ABT00001

Council District:	Citywide	Community Plan:	Citywide
Project Status:	Released	Contact Information:	Montoya, John
Duration:	2010 - 2020		619-525-8544
Improv Type:	Betterment		jmontoya@sandiego.gov
Priority Score:	Annual	Priority Category:	Annual

Description: This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements.

Justification: Several City-owned facilities are aged and in need of repair. High-priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: City Council Resolution R-306368, dated December 7, 2010, authorized the transfer of Capital Outlay funding in the amount of \$1,110,976 from this project to the Museum of Man Roof Replacement project, S-11101. This is currently shown under FY2012 Anticipated. In addition, it is anticipated that approximately \$31 million in additional bond financing will be allocated to building projects in Fiscal Years 2012 and 2015. The unidentified funding amount reflects the remaining amount of funding needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments that have been conducted.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	3,772,483	13,676,005	0	(1,110,976)	0	0	0	0	0	0	16,337,512
Deferred Maint Revenue 2009A-Project	400624	6,918,075	9,247,876	0	0	0	0	0	0	0	0	16,165,951
Deposit Trust-Subdivision	200459	34	(34)	0	0	0	0	0	0	0	0	0
Deferred Capital Bond Financing	9301	0	0	0	31,000,000	0	0	31,000,000	0	0	0	62,000,000
General Fund	100000	3,890	(3,890)	0	0	0	0	0	0	0	0	0
Otay Mesa/Nestor Urb Comm	400125	189	(189)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	0	0	0	0	0	0	0	0	0	0	0
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	129,000,000	129,000,000
Total		10,694,671	22,919,768	0	29,889,024	0	0	31,000,000	0	0	129,000,000	223,503,463

General Services

Bldg - Other City Facility / Structures

Council District: 2, 8
Project Status: Released
Duration: 1998 - 2011
Improv Type: Betterment
Priority Score: N/A

Downtown Parking Projects / S01080

Community Plan: Centre City
Contact Information: Tracanna, John
 619-533-3682
 jtracanna@sandiego.gov
Priority Category: N/A

Description: This project provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a wayfinding-parking program throughout downtown that places directional signs in the Downtown San Diego area, implementation of residential parking permits, and payment of debt service. These funds have also been pledged for the payment of 6th Avenue and Market Street, and 6th Avenue and K Street parking facilities.

Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992 by Council Ordinance O-17767. The Parking Meter Revenue Allocation Policy (Council Policy 100-18) was adopted on March 4, 1997 and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Debt service payments on bonds are made in March and September of each fiscal year.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Parking Meter District - Downtown CIP	200487	1,059,865	0	0	0	0	0	0	0	0	0	1,059,865
Total		1,059,865	0	0	0	0	0	0	0	0	0	1,059,865

General Services

Bldg - Other City Facility / Structures

La Jolla Parking Structure / S00897

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2002 - 2012	619-533-3757
Improv Type: New	spazargadi@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for the design of a parking structure in the La Jolla community.

Justification: This project will assist with parking concerns in the La Jolla community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: This project will not be constructed.

Summary of Project Changes: In the late 1990s the City conducted a parking study for La Jolla which recommended the installation of parking meters in the village area. Parking meter proceeds were to be utilized to build a parking structure, however parking meter installation was opposed by the community. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT Coastal Infrastructure CIP Fund	200212	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	0	0	0	0	0	0	0	0	50,000

General Services

Bldg - Other City Facility / Structures

Mission Beach Community Clinic - ADA Improvements / S01092

Council District: 2	Community Plan: Mission Beach
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2012	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov
Priority Score: 82	Priority Category: High

Description: This project provides the required upgrades to improve Americans with Disabilities Act (ADA) accessibility to the Mission Beach Community Clinic in compliance with the ADA. The scope of work for this project includes upgrading the accessible parking, wing area, plaza and patio area, providing an accessible path of travel from the sidewalk, and accessible parking to the picnic area and building entrance, and upgrades to the men's and women's restrooms.

Justification: These improvements are necessary to provide ADA accessibility to the facility from the street, improving the ADA ramp and modifications to the restrooms, which does not meet all of the current ADA requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Pre-cise Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2010. Advertisement and award were scheduled for Fiscal Year 2011. Construction was scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	19,936	189,917	0	0	0	0	0	0	0	0	209,853
Total		19,936	189,917	0	0	0	0	0	0	0	0	209,853

General Services

Bldg - Other City Facility / Structures

Modernization of Elevators - City Admin Building / S00697

Council District: 2	Community Plan: Centre City
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2009	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for the modernization of the elevators in the City Administration Building.

Justification: The four elevators at the City Administration Building were modernized in 1987 and are heavily used by city staff and the public. Technological advancement through the years has rendered the elevator controllers outdated.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with City's General Plan.

Schedule: The project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	824,476	0	0	0	0	0	0	0	0	0	824,476
Total		824,476	0	0	0	0	0	0	0	0	0	824,476

General Services

Bldg - Other City Facility / Structures

Modernization of Elevators - Evan B. Jones Parkade / S00698

Council District: 2	Community Plan: Centre City
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2010	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sanidiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for the modernization of the elevators at the Evan V. Jones Parking facility (Parkade).

Justification: The Evan V. Jones Parking facility, popularly known as the City Parkade, is utilized by the public and City staff and is open 7-days a week/24-hours a day. The four elevators at this facility were originally installed in 1977 and are heavily used. Technological advancement through the years has rendered the elevator controllers obsolete and difficult to maintain.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	788,676	17,250	0	0	0	0	0	0	0	0	805,925
Total		788,676	17,250	0	0	0	0	0	0	0	0	805,925

General Services

Bldg - Other City Facility / Structures

Palisades Building Ramp - ADA Improvements / S00620

Council District: 3	Community Plan: Balboa Park
Project Status: Technically completed	Contact Information: Darvishi, Ali
Duration: 2008 - 2014	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for the construction of a pedestrian ramp at the entrance of the Palisades Building in Balboa Park to comply with the Americans with Disabilities Act (ADA).

Justification: The ADA ramp will increase public access to the Balboa Park Palisades Building.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Construction of this project was completed in Fiscal Year 2009.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	68,752	1,248	0	0	0	0	0	0	0	0	70,000
Total		68,752	1,248	0	0	0	0	0	0	0	0	70,000

General Services

Bldg - Other City Facility / Structures

Roof Replacement / ABT00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov
Priority Score: Annual	Priority Category: Annual

Description: This annual allocation provides needed roof replacements at various City facilities. This project has funded various roof replacements including Museum of Art, Museum of Man, Old Globe Theater and Bud Kearns Pool.

Justification: This annual provides roof replacements for various city facilities that are beyond their life cycle and are in need of total roof replacements. Leaky roofs damage other building infrastructure and building systems (electrical, interiors, carpets, etc.) increasing repair or replacement costs. Sustainable maintained roofs preserve the life cycle expectancy of a building.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	761,345	103,020	0	0	0	0	0	0	0	0	864,365
Total		761,345	103,020	0	0	0	0	0	0	0	0	864,365

General Services

Bldg - Other City Facility / Structures

San Diego Automotive Museum / S01053

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Tracanna, John
Duration: 2009 - 2013	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project would provide for the design and construction of accessibility improvements, including an elevator, for the San Diego Automotive Museum.

Justification: Accessibility improvements would increase the enjoyment of the museum for visitors to the museum.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and the City's General Plan.

Schedule: This project was not scheduled.

Summary of Project Changes: CDBG funding currently shown in this project will be reallocated. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	12,000	0	0	0	0	0	0	0	0	12,000
Total		0	12,000	0	0	0	0	0	0	0	0	12,000

General Services

Bldg - Other City Facility / Structures

The World Beat Center / S01025

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Medina, Norma
Duration: 2004 - 2013	619-236-6690
Improv Type: Betterment	nmedina@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for improvements to the World Beat Center facility. The scope of work includes the design and construction of a new ventilation system.

Justification: Improvements will enhance the facility for residents of the community that utilize the center.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design of the project is complete. Construction began and was completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	25,000	0	0	0	0	0	0	0	0	0	25,000
Total		25,000	0	0	0	0	0	0	0	0	0	25,000

General Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Other City Facility / Structures				
City Administration Building / S00819	5,398,000	4,200,000	77.8%	This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.
City Facilities Improvements / ABT00001	223,503,463	129,000,000	57.7%	This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements. Funding for this annual allocation will ensure the facilities remain safe.
Total - Bldg - Other City Facility / Structures	228,901,463	133,200,000	58.2%	
Total - General Services	228,901,463	133,200,000	58.2%	